

Supplementary Information for Legislative Review

2000-2001 Departmental Expenditure Estimates

Manitoba
Family Services
and Housing



DEPARTMENT OF FAMILY SERVICES AND HOUSING
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
2000-2001 DEPARTMENTAL EXPENDITURE ESTIMATES

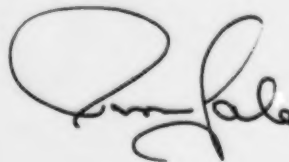


PREFACE

This document has been produced by the Department of Family Services and Housing to provide background information complementing the information contained in the Main Estimates.

The Supplement has been organized into four parts. The first gives an overview of the 2000/01 financial requirements of the Department of Family Services and Housing. The second part provides a detailed analysis of programs, including staffing and expenditure requirements. The information in this section is organized on the basis of Main and Sub-Appropriations, in order to provide an easy cross-reference to the Printed Estimates. Part three provides a five-year historical summary of the Department's human and financial resources. A standard glossary of terms is also included at the end of the document in part four.

It is hoped that this additional information will assist members of the Legislative Assembly in their examination of the expenditures Estimates of the Department of Family Services and Housing.

A handwritten signature in black ink, appearing to read 'Tim Sale', with a large loop at the start and a trailing flourish.

TIM SALE

MINISTER OF FAMILY SERVICES AND HOUSING

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PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF FAMILY SERVICES AND HOUSING

GENERAL INFORMATION

Minister

Tim Sale

Deputy Minister

Tannis Mindell

Background

The vision of the Department of Family Services and Housing is to support Manitoba children, families and individuals to live and participate in the community to the fullest of their potential.

The mission of the Department is to:

- provide financial support to Manitoba citizens in need while assisting them to achieve greater self-sufficiency and independence;
- support persons with disabilities to achieve full participation in society;
- keep children safe and protected and assist people facing family violence;
- promote the healthy development and well-being of children and families; and
- assist Manitobans to have access to adequate and affordable housing.

Based on its vision and mission, the Department of Family Services and Housing has established nine goals:

- To provide financial support for citizens in need which enables them to live with dignity and security;
- To support adults living with a mental disability to safely live and participate in the community;
- To assist persons with disabilities to develop the skills necessary to find and keep work;
- To provide quality early childhood interventions which foster the development of healthy youth and adults;
- To support quality child day care which is accessible and affordable;
- To protect children from abuse and neglect;
- To provide supportive and preventative services for families;
- To provide housing assistance which results in individuals and families in need having a safe and secure place to live; and
- To recognize the contribution that staff and the wider community make in assisting the Department reach its goals.

Responsibilities

The Department's programs and services are budgeted under five main appropriations: Administration and Finance; Employment and Income Assistance; Community Living; Child and Family Services; and Housing.

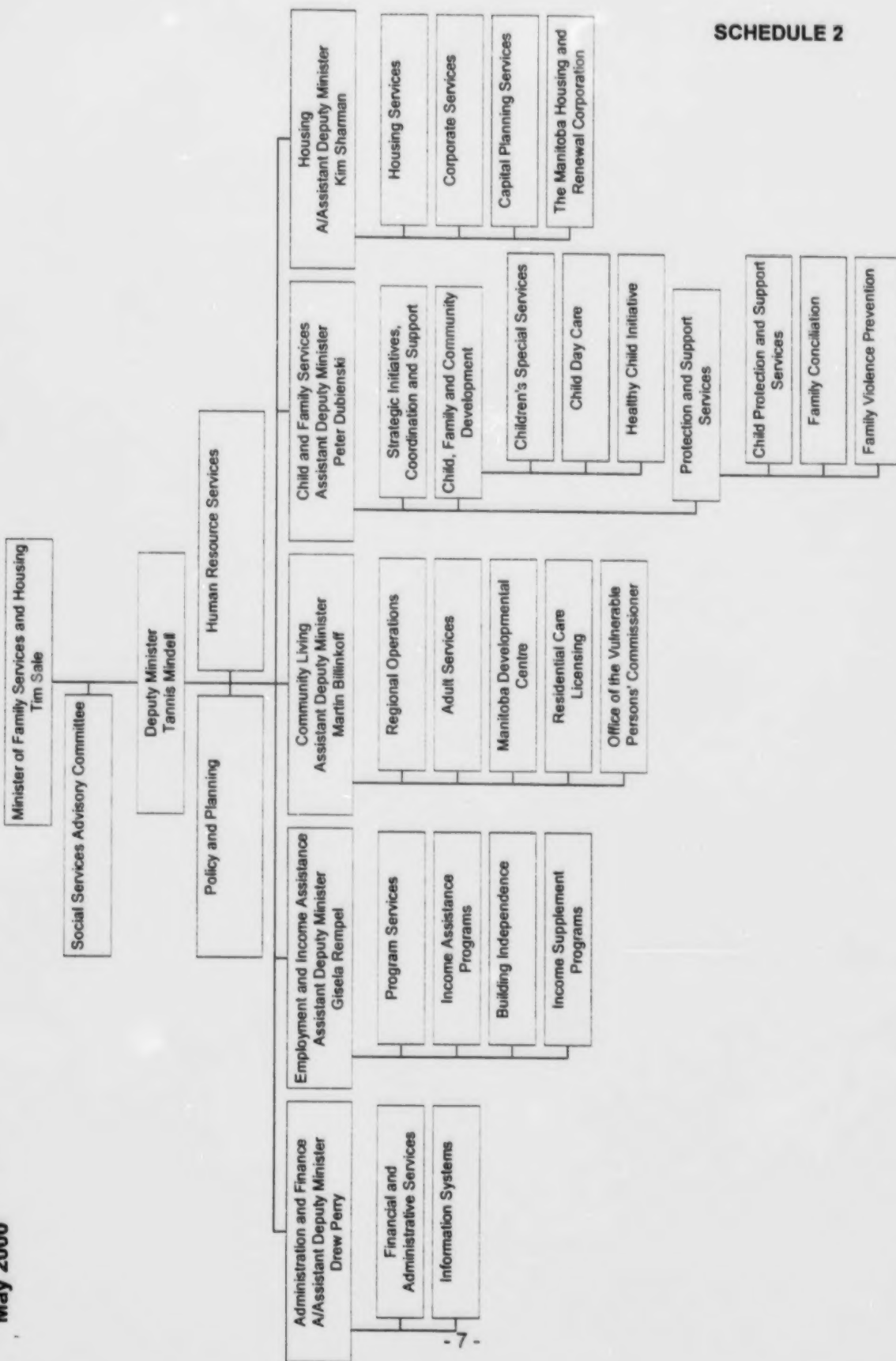
Family Services and Housing is responsible for a comprehensive range of social and housing services and financial assistance programs. Some of these programs and services are delivered directly by the Department, while others are provided in partnership with a variety of private organizations and community-based groups.

**STATUTORY RESPONSIBILITIES OF THE
MINISTER OF FAMILY SERVICES AND HOUSING**

CONTINUING
CONSOLIDATION
CHAPTER

The Adoption Act	A	2
The Intercountry Adoption (Hague Convention) Act	A	3
The Child and Family Services Act	C	80
The Community Child Day Care Standards Act	C	158
The Elderly and Infirm Persons' Housing Act	E	20
The Employment and Income Assistance Act	E	98
The Housing and Renewal Corporation Act	H	160
The Parents' Maintenance Act (Section 10)	P	10
The Social Services Administration Act	S	165
The Vulnerable Persons Living with a Mental Disability Act	V	90

Department of Family Services and Housing Organization Chart May 2000



SCHEDULE 2

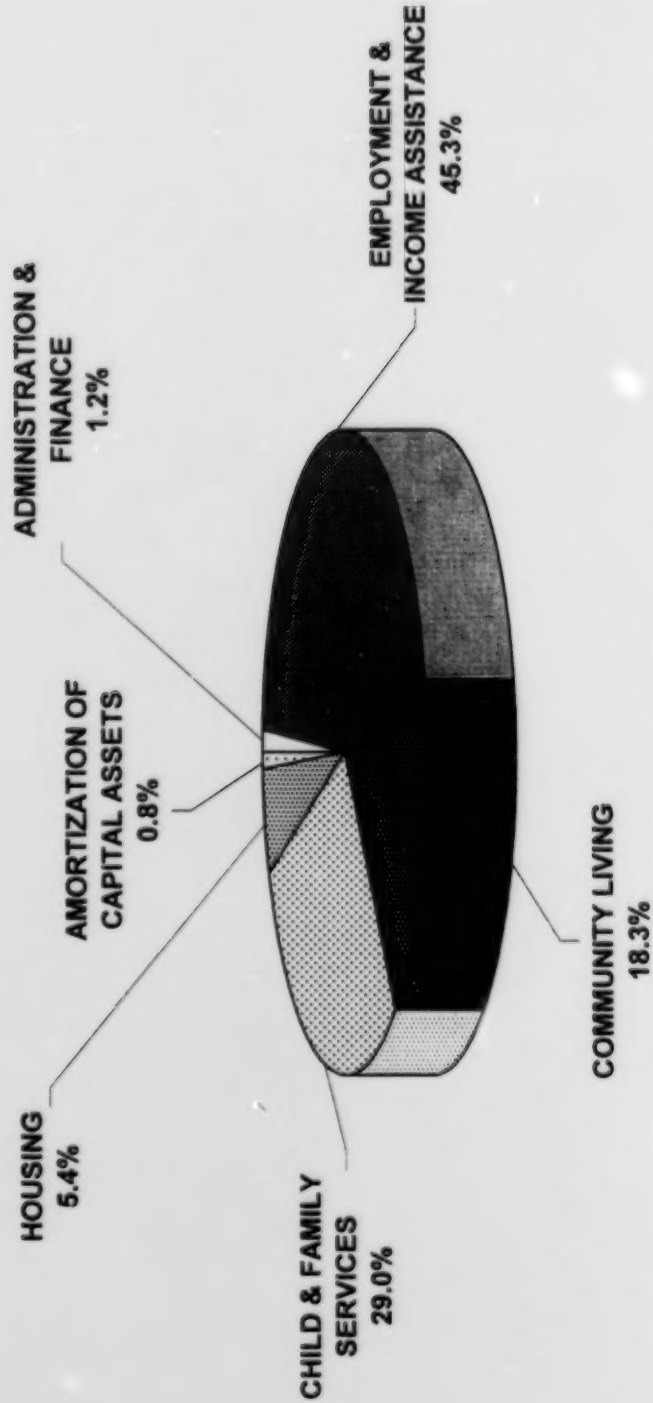
**DEPARTMENT OF FAMILY SERVICES AND HOUSING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

	Estimates of Expenditure 2000/01 \$(000's)	Change From 1999/2000 %	Estimates of Expenditure 1999/2000 \$(000's)
1. Administration and Finance.	9,328.1	1.7	9,171.2
2. Employment and Income Assistance.	353,723.3	0.7	351,199.1
3. Community Living.	143,131.4	9.2	131,073.3
4. Child and Family Services.	226,344.5	10.2	205,462.3
5. Housing.	42,181.2	(0.3)	42,287.0
6. Amortization of Capital Assets.	<u>5,733.1</u>	60.1	<u>3,580.8</u>
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	<u>780,441.6</u>	5.1	<u>742,773.7</u>

**Reconciliation Statement
\$(000's)**

Printed Estimates of Expenditure 1999/2000 - Family Services.	701,719.8
- Housing.	44,997.2
Transfer of functions to:	
- Finance.	(83.7)
- Healthy Child Initiative.	(3,626.0)
- Intergovernmental Affairs.	(106.3)
Allocation of funds from:	
- Health.	4.5
Allocation of funds to:	
- Culture, Heritage and Tourism.	(40.2)
- Health.	(91.6)
Estimates of Expenditure 1999/2000 (Adjusted).	<u>742,773.7</u>

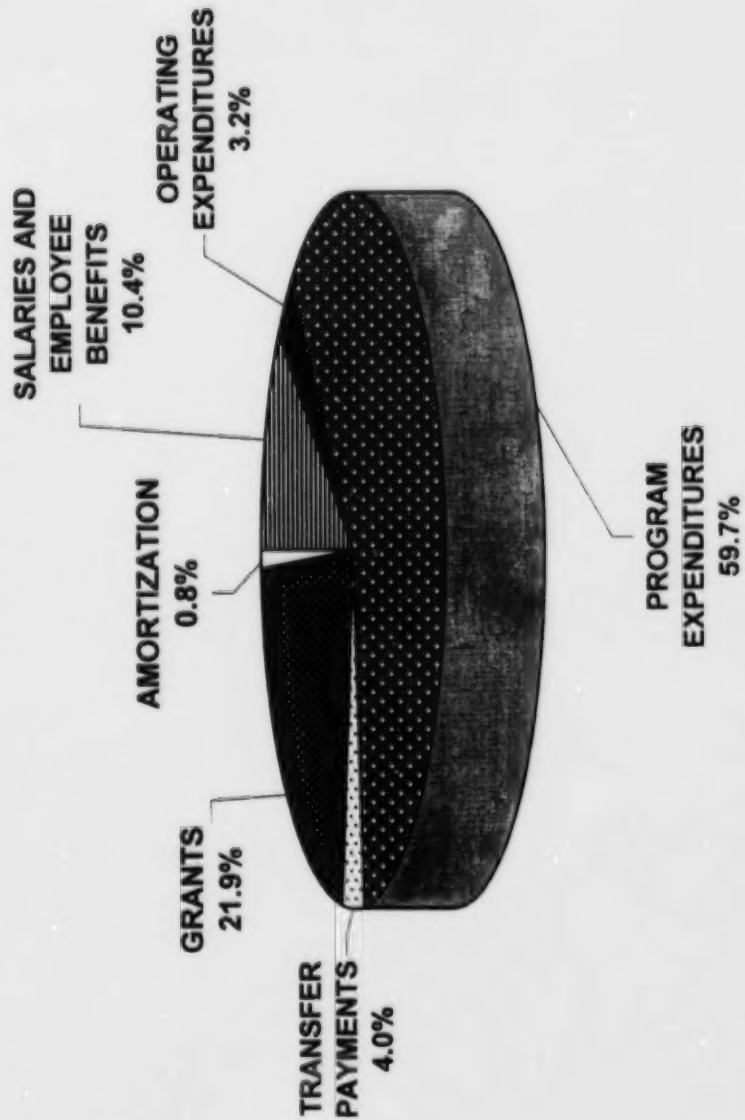
**FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
2000/01**



**DEPARTMENT OF FAMILY SERVICES AND HOUSING
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OPERATING, PROGRAMS,
GRANTS, TRANSFER PAYMENTS AND AMORTIZATION**

ELEMENT	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
SALARIES AND EMPLOYEE BENEFITS (Details on Schedule 5)	81,768.1	80,847.5
OPERATING EXPENDITURES	<u>25,081.1</u>	<u>23,128.6</u>
	106,849.2	103,976.1
Less: Recoverable from Other Appropriations	<u>(500.0)</u>	<u>-</u>
	106,349.2	103,976.1
PROGRAM EXPENDITURES	466,126.7	447,521.4
GRANTS	170,951.9	156,345.9
TRANSFER PAYMENTS TO MHRC	31,280.7	31,349.5
AMORTIZATION	5,733.1	3,580.8
TOTAL	<u>780,441.6</u>	<u>742,773.7</u>

**FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY SALARIES AND EMPLOYEE BENEFITS, OPERATING,
PROGRAMS, GRANTS, TRANSFER PAYMENTS AND
AMORTIZATION
2000/01**



**DEPARTMENT OF FAMILY SERVICES AND HOUSING
FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY MAIN APPROPRIATION**

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2000/01 \$(000'S)		ESTIMATES OF EXPENDITURE 1999/2000 \$(000'S)	
			FTE	SALARIES*	FTE	SALARIES*
9.1	9-1	Administration and Finance				
		a) Minister's Salary	1.00	27.3	1.50	40.5
		b) Executive Support	11.00	566.9	11.00	561.7
		c) Social Services Advisory Committee	4.00	208.2	4.00	207.8
		d) Human Resource Services	23.00	1,085.3	23.00	1,098.2
		e) Policy and Planning	18.50	979.1	18.50	977.4
		f) Financial and Administrative Services	31.00	1,422.0	31.00	1,397.9
		g) Information Systems	42.00	2,451.6	42.00	2,377.4
		TOTAL	130.50	6,740.4	131.00	6,660.9
9.2	9-2	Employment and Income Assistance				
		a) Program Services	442.02	21,392.0	442.02	21,476.0
		b) Income Assistance Programs	-	-	-	-
		c) Building Independence	-	-	-	-
		d) Income Supplement Programs	17.00	594.6	17.00	596.8
		TOTAL	459.02	21,986.6	459.02	22,072.8
9.3	9-3	Community Living				
		a) Regional Operations	310.91	15,828.0	307.91	15,248.1
		b) Adult Services	32.00	1,723.8	32.00	1,733.6
		c) Manitoba Developmental Centre	590.00	23,490.7	590.00	23,856.2
		d) Residential Care Licensing	4.00	245.5	4.00	247.2
		e) Office of the Vulnerable Persons' Commissioner	5.00	296.0	5.00	296.8
		TOTAL	941.91	41,584.0	938.91	41,381.9

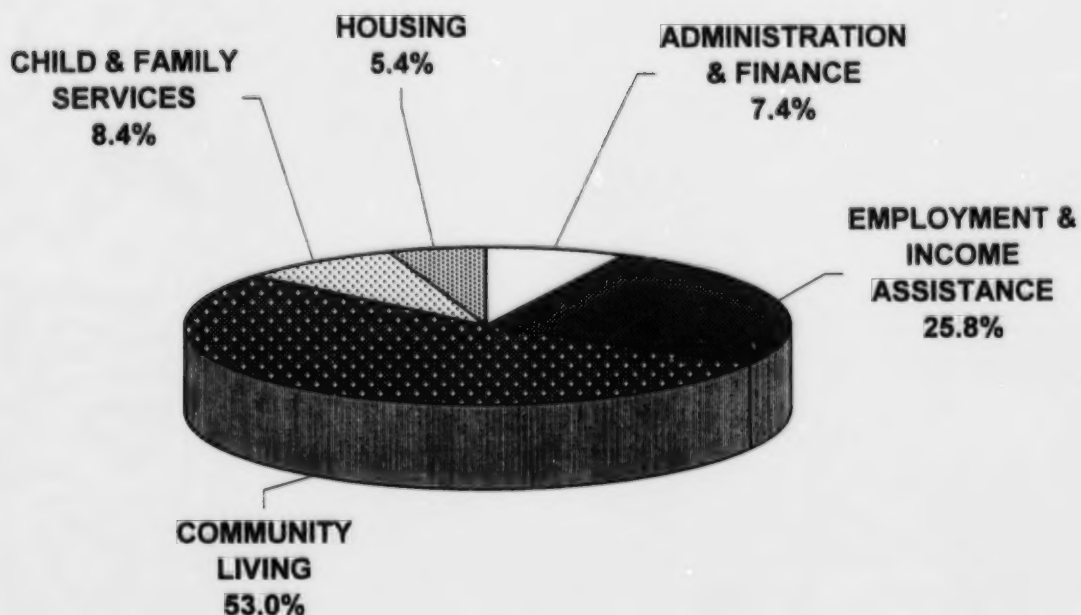
**DEPARTMENT OF FAMILY SERVICES AND HOUSING
FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY MAIN APPROPRIATION**

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2000/01 \$(000'S)		ESTIMATES OF EXPENDITURE 1999/2000 \$(000'S)	
			FTE	SALARIES*	FTE	SALARIES*
9.4	9-4	Child and Family Services				
		a) Strategic Initiatives, Coordination and Support	20.00	1,002.6	16.00	799.7
		b) Child, Family and Community Development				
		1) Children's Special Services	7.00	327.4	7.00	330.5
		2) Child Day Care	49.50	2,245.6	49.50	2,163.8
		c) Protection and Support Services				
		1) Child Protection and Support Services	48.00	2,474.6	48.00	2,432.3
		2) Family Conciliation	14.50	746.5	14.50	748.1
		3) Family Violence Prevention	10.00	530.8	10.00	528.0
		TOTAL	149.00	7,327.5	145.00	7,002.4
9.5	9-5	Housing				
		a) Housing Services	34.00	1,488.9	18.00	1,433.3
		b) Corporate Services	39.00	1,700.1	42.00	1,849.0
		c) Capital Planning Services	23.00	940.6	11.00	447.2
		d) The Manitoba Housing and Renewal Corporation	-	-	-	-
		TOTAL	96.00	4,129.6	71.00	3,729.5
		TOTAL FOR DEPARTMENT OF FAMILY SERVICES AND HOUSING	1,776.43	81,768.1	1,744.93	80,847.5

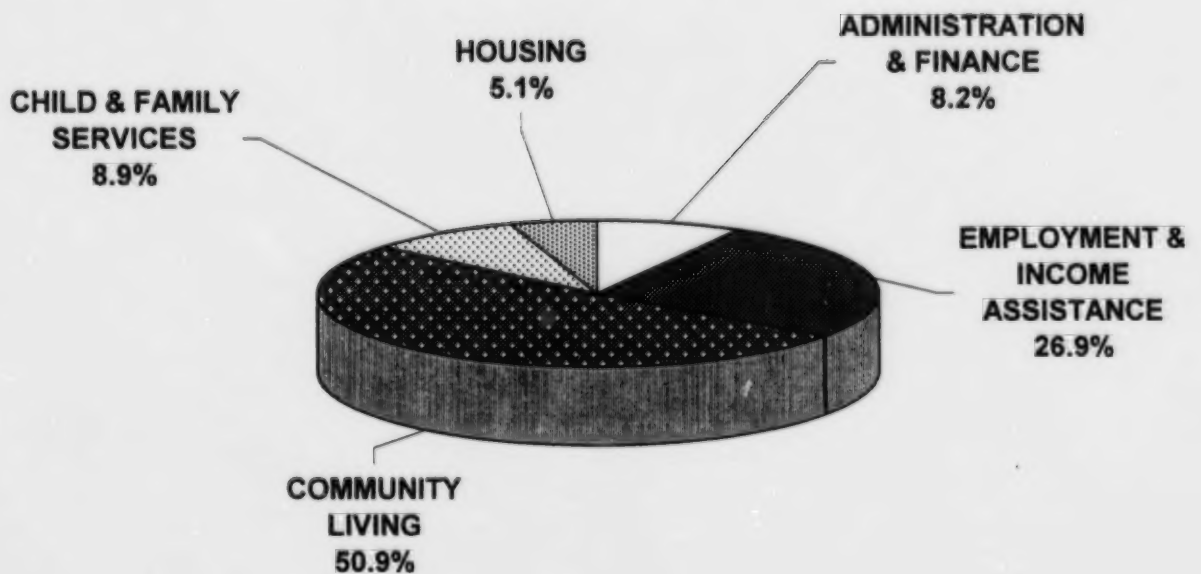
* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

NOTE: Fractions of full-time equivalents (FTE) represent portions of a position. For example, 1,776.43 FTE means 1,776 full-time positions and 43% of a position.

**FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF
FULL-TIME EQUIVALENT POSITIONS
BY MAIN APPROPRIATION
2000/01**



**FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION
2000/01**

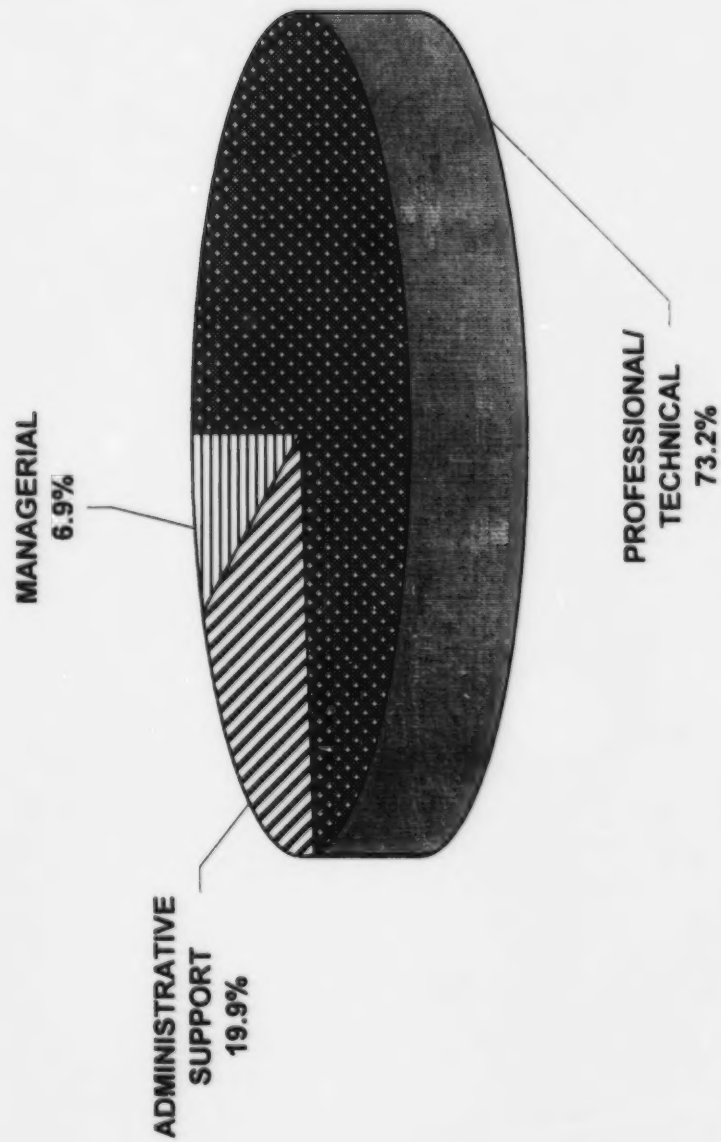


DEPARTMENT OF FAMILY SERVICES AND HOUSING
2000/01 FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY STAFF CATEGORY

STAFF CATEGORIES							
DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL
	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)	FTE \$(000's)
Administration and Finance	11.00	746.2	67.00	3,492.4	52.50	1,658.5	130.50 5,897.1
Employment and Income Assistance	39.00	2,122.4	340.30	13,544.1	79.72	2,332.8	459.02 17,999.3
Community Living	49.00	2,945.5	777.96	29,323.0	114.95	4,116.0	941.91 36,384.5
Child and Family Services	14.00	888.9	84.00	3,730.6	51.00	1,766.5	149.00 6,386.0
Housing	9.00	565.7	32.00	1,408.7	55.00	1,769.0	96.00 3,743.4
TOTAL	122.00	7,268.7	1,301.26	51,498.8	353.17	11,642.8	1,776.43 70,410.3
(1)							
EXPLANATION	Reconciliation of Salary Amounts:						
	Total Salary Costs per Above						70,410.3
	Employee Benefits						7,237.4
	Indirect Salary Costs						4,120.4
	Total Salary Costs per Schedule 5						81,768.1

CHART 4

**FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF
FULL-TIME EQUIVALENT POSITIONS
BY CATEGORY
2000/01**



PART 2
DETAILED FINANCIAL INFORMATION

Resolution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
9.1	1	ADMINISTRATION AND FINANCE.....	9,328.1	9,171.2
		<ul style="list-style-type: none"> To provide executive management, policy and program development support for the Department. To provide an appeal mechanism to deal with services related to financial assistance programs and licensing of Child Day Care Centres and Residential Care Facilities. To develop standardized policies, procedures and systems to ensure increased accountability of external agencies in receipt of departmental financial support. To provide for a broad range of financial and human resource services, systems development and support, and overall administrative support to ensure management control and accountability in the efficient and effective use of the Department's resources. 		
		a) Minister's Salary	27.3	40.5
		b) Executive Support	647.6	642.4
		c) Social Services Advisory Committee	367.1	366.7
		d) Human Resource Services	1,210.9	1,223.8
		e) Policy and Planning	1,157.6	1,155.9
		f) Financial and Administrative Services	1,902.5	1,878.4
		g) Information Systems	<u>4,015.1</u>	<u>3,863.5</u>
			<u>9,328.1</u>	<u>9,171.2</u>

SUB-APPROPRIATION 09-1A

MINISTER'S SALARY

OBJECTIVES:

To provide overall policy direction and central support services for the Department.

ACTIVITY IDENTIFICATION:

Provides overall policy direction to the Department pertaining to program and financial matters and central support services for the provision and delivery of services by the Department.

EXPECTED RESULTS

Provision of departmental services that:

- provide financial support to Manitoba citizens in need while assisting them to achieve greater self-sufficiency and independence;
- support persons with disabilities to achieve full participation in society;
- keep children safe and protected and assist people facing family violence;
- promote the healthy development and well-being of children and families; and
- assist Manitobans to have access to adequate and affordable housing.

SUB-APPROPRIATION 09-1A**MINISTER'S SALARY**

SALARIES	Estimates of Expenditure 2000/01			Estimates of Expenditure 1999/2000	
	FTE	\$(000's)		FTE	\$(000's)
Managerial	<u>1.00</u>	<u>27.3</u>	(1)	<u>1.50</u>	<u>40.5</u>

- (1) The decrease is the result of an approved (0.50) FTE reduction due to the integration of Housing into the Department of Family Services.

SUB-APPROPRIATION 09-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To advise the Minister on all policy and program matters related to departmental services.

To manage the activities of the Department.

ACTIVITY IDENTIFICATION:

Interprets and implements government policy through the delivery of departmental programs.

Ensures effective and efficient management of departmental programs.

Safeguards the public interest through enforcement of legislation and regulations.

Ensures effective development and management of the Department's human resources.

Provides leadership to the Department and advice to the Minister on policy development and resolution of policy issues.

EXPECTED RESULTS:

Statutory and voluntary programs and services for which the Department is responsible will meet stated objectives.

Allocation of resources will be managed efficiently, economically, and effectively.

SUB-APPROPRIATION 09-1B**EXECUTIVE SUPPORT**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	116.4	1.00	112.9
Professional/Technical	3.00	141.3	3.00	140.3
Administrative	7.00	246.5	7.00	245.1
Employee Benefits	-	50.3	-	50.7
	11.00	554.5	11.00	549.0
Indirect Salary Costs	-	12.4	-	12.7
Total Salaries & Employee Benefits	<u>11.00</u>	<u>566.9</u>	<u>11.00</u>	<u>561.7</u>
OTHER EXPENDITURES				
Transportation		29.3		29.3
Communications		19.0		19.0
Supplies and Services		18.0		18.0
Other Operating		14.4		14.4
Total Other Expenditures		<u>80.7</u>		<u>80.7</u>
TOTAL SUB-APPROPRIATION		<u>647.6</u>		<u>642.4</u>

SUB-APPROPRIATION 09-1C

SOCIAL SERVICES ADVISORY COMMITTEE

OBJECTIVES:

Under the provisions of The Social Services Administration Act, The Employment and Income Assistance Act, Part IX, Division 4 of The Municipal Act, The Community Child Day Care Standards Act, The Adoption Act, and The Vulnerable Persons Living with a Mental Disability Act, the Committee serves as an appeal board to apply the laws governing financial assistance programs, licensing of child day care centres, adoption agencies and residential care facilities, to ensure that Manitoba residents will be treated fairly and equally.

ACTIVITY IDENTIFICATION:

Provides a prompt appeal mechanism to deal with complaints.

Convenes hearings throughout Manitoba within the time frame specified in the appropriate legislation, and generally provides a written decision within ten working days of the hearing.

Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Committee by the Minister.

EXPECTED RESULTS:

Responding to 925 projected appeals in 2000/01.

SUB-APPROPRIATION 09-1C**SOCIAL SERVICES ADVISORY COMMITTEE**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	54.9	1.00	54.2
Professional/Technical	1.00	47.7	1.00	48.1
Administrative	2.00	69.0	2.00	68.3
Employee Benefits	-	19.9	-	20.5
	4.00	191.5	4.00	191.1
Indirect Salary Costs	-	16.7	-	16.7
Total Salaries & Employee Benefits	<u>4.00</u>	<u>208.2</u>	<u>4.00</u>	<u>207.8</u>
OTHER EXPENDITURES				
Personnel Services		66.5		66.5
Transportation		20.0		20.0
Communications		13.4		13.4
Supplies and Services		48.1		48.1
Other Operating		10.9		10.9
Total Other Expenditures		<u>158.9</u>		<u>158.9</u>
TOTAL SUB-APPROPRIATION		<u>367.1</u>		<u>366.7</u>

SUB-APPROPRIATION 09-1D

HUMAN RESOURCE SERVICES

OBJECTIVES:

To provide the Department with a comprehensive range of human resource services; to assist the Department to develop and maintain exemplary employment standards and practices; and to provide services to assist the Department in managing and maximizing the availability and quality of human resources required to meet the needs of the Department.

ACTIVITY IDENTIFICATION:

Conducts recruitment, selection and payroll activities according to departmental needs and Civil Service Commission policy.

Conducts position classification assessments and makes appropriate recommendations to departmental management and the Civil Service Commission.

Facilitates resolution of grievances, assists managers in interpreting the collective agreement and related legislation, participates in contract negotiations, and develops policies related to employee relations issues.

Identifies staff training and development needs and provides training modules or arranges appropriate resources.

Assures the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.

Develops programs, policies and procedures relating to departmental human resource management.

Implements integration of human resource services of the departments of Health, and Family Services and Housing.

EXPECTED RESULTS:

Provision of human resource services in compliance with the Civil Service Commission policies and standards.

Implementation of Better Methods payroll system.

Provision of human resource services related to Better Systems and Better Methods initiatives.

Provision of integrated services, including program and policy development, to support the needs of the departments of Health, and Family Services and Housing.

SUB-APPROPRIATION 09-1D**HUMAN RESOURCE SERVICES**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	107.5	2.00	126.1
Professional/Technical	8.00	417.2	8.00	415.1
Administrative	13.00	436.8	13.00	429.1
Employee Benefits	-	98.3	-	100.3
	23.00	1,059.8	23.00	1,070.6
Indirect Salary Costs	-	25.5	-	27.6
Total Salaries & Employee Benefits	<u>23.00</u>	<u>1,085.3</u>	<u>23.00</u>	<u>1,098.2</u>
OTHER EXPENDITURES				
Personnel Services		7.1		7.1
Transportation		11.8		11.8
Communications		18.9		18.9
Supplies and Services		64.0		64.0
Other Operating		23.8		23.8
Total Other Expenditures		<u>125.6</u>		<u>125.6</u>
TOTAL SUB-APPROPRIATION		<u>1,210.9</u>		<u>1,223.8</u>

SUB-APPROPRIATION 09-1E

POLICY AND PLANNING

OBJECTIVES:

To provide the Minister, Deputy Minister, senior management, divisions and programs with information and assistance contributing to effective policy development and policy and program planning within the Department.

To coordinate intergovernmental and interdepartmental relations.

ACTIVITY IDENTIFICATION:

Undertakes strategic planning, policy development and coordination; conducts program analysis and assesses the effectiveness of departmental programs; provides support to executive and divisional management; provides support for legislative debate and estimates review; and prepares policy papers.

Represents the Department in intergovernmental, interdepartmental, and inter-sectoral discussions related to a broad range of social issues.

EXPECTED RESULTS:

Coordination of departmental priority setting, strategic planning and performance management processes.

Analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental and divisional strategic and program planning and policy development.

Coordination and participation in the preparation of legislation and regulations related to new policy initiatives or amendments.

Coordination of program evaluations and reviews.

Representing the Department at interdepartmental, inter-sectoral and intergovernmental meetings and initiatives.

Provision of support for executive correspondence, legislative debate and Estimates review.

SUB-APPROPRIATION 09-1E**POLICY AND PLANNING**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	3.00	206.5	3.00	207.8
Professional/Technical	11.00	513.7	11.00	508.1
Administrative	4.50	163.5	4.50	164.1
Employee Benefits	-	<u>88.2</u>	-	<u>89.0</u>
	18.50	971.9	18.50	969.0
Indirect Salary Costs	-	<u>7.2</u>	-	<u>8.4</u>
Total Salaries & Employee Benefits	<u>18.50</u>	<u>979.1</u>	<u>18.50</u>	<u>977.4</u>
OTHER EXPENDITURES				
Grants and Transfer Payments		15.0		15.0
Transportation		21.0		21.0
Communications		21.7		21.7
Supplies and Services		101.8		101.8
Other Operating		<u>19.0</u>		<u>19.0</u>
Total Other Expenditures		<u>178.5</u>		<u>178.5</u>
TOTAL SUB-APPROPRIATION		<u>1,157.6</u>		<u>1,155.9</u>

SUB-APPROPRIATION 09-1F

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES:

To maintain an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are both developed and administered to effectively meet management and internal requirements.

To provide central financial management services in accordance with governing legislation and established financial administration policies and procedures.

To provide a broad range of operational and administrative support services to the operating divisions.

To coordinate departmental responses to access to information requests under The Freedom of Information and Protection of Privacy Act.

ACTIVITY IDENTIFICATION:

Plans, organizes and evaluates departmental financial administration and management activities comprising comprehensive budget estimates planning and support services, financial forecasting and reporting, processing receipts and disbursements, appropriation control, cost-shared claiming, and provision of functional direction on financial and administrative policies and operational procedures and practices to divisional staff.

Coordinates the Department's participation in the Better Systems Initiative.

EXPECTED RESULTS:

Provision of an active comptrollership function, ensuring that financial and administrative matters are handled effectively and efficiently, while complying with government policies and procedures.

Improvement of fiscal management, accountability and control over departmental resources through enhancement of program and management reporting, and provision of timely and accurate decision-making information to the departmental executive.

Provision of comprehensive and timely financial reports relative to departmental expenditures and revenues.

Provision of timely and accurate responses to access to information requests, consistent with requirements of The Freedom of Information and Protection of Privacy Act.

Development of new technology for Child Day Care through participation in the Better Systems Initiative.

Continued implementation of Better Methods expenditure, revenue and procurement systems.

SUB-APPROPRIATION 09-1F**FINANCIAL AND ADMINISTRATIVE SERVICES**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	157.6	2.00	158.6
Professional/Technical	8.00	374.2	8.00	379.8
Administrative	21.00	640.9	21.00	632.4
Employee Benefits	-	<u>143.5</u>	-	<u>147.6</u>
	31.00	1,316.2	31.00	1,318.4
Indirect Salary Costs	-	<u>105.8</u>	-	<u>79.5</u>
Total Salaries & Employee Benefits	<u>31.00</u>	<u>1,422.0</u>	<u>31.00</u>	<u>1,397.9</u>
OTHER EXPENDITURES				
Transportation		35.2		35.2
Communications		113.3		113.3
Supplies and Services		296.2		296.2
Other Operating		<u>35.8</u>		<u>35.8</u>
Total Other Expenditures		<u>480.5</u>		<u>480.5</u>
TOTAL SUB-APPROPRIATION		<u>1,902.5</u>		<u>1,878.4</u>

SUB-APPROPRIATION 09-1G

INFORMATION SYSTEMS

OBJECTIVES:

To provide information technology leadership, consulting services, and solutions to the Department and related clients to promote efficient use of information in support of Family Services and Housing's goals.

To deploy and manage information systems as enablers that support the achievement of the Department's objectives.

ACTIVITY IDENTIFICATION:

Plans long-term information systems strategies, facilitates the annual departmental information technology plan, and develops detailed project plans in support of new initiatives.

Develops information systems in support of departmental programs and assists in the development of necessary training material.

Reviews and revises systems development standards, procedures, and policies in support of the strategic information technology direction of government.

Provides an internal consulting group that can assist divisions and branches in designing effective technical solutions to meet their business needs.

Continues representation in Better Systems and Better Methods Initiatives to communicate departmental requirements and to ensure effective delivery.

Ensures the security of departmental information technology users and continuity of services.

Continues to refine the way the Department manages and utilizes information technology.

Continues to manage the outsourcing of certain departmental information technology resources, including hardware, software and local/wide area network support.

EXPECTED RESULTS:

The result will be an information technology organization that is fully integrated with the Department's core services, that delivers integrated information technology solutions to enhance the services that Family Services and Housing provides.

SUB-APPROPRIATION 09-1G**INFORMATION SYSTEMS**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	76.0	1.00	69.9
Professional/Technical	36.00	1,998.3	36.00	1,956.3
Administrative	5.00	101.8	5.00	102.4
Employee Benefits	-	<u>216.8</u>	-	<u>211.8</u>
	42.00	2,392.9	42.00	2,340.4
Indirect Salary Costs	-	<u>58.7</u>	-	<u>37.0</u>
Total Salaries & Employee Benefits	<u>42.00</u>	<u>2,451.6</u>	<u>42.00</u>	<u>2,377.4</u>
OTHER EXPENDITURES				
Transportation		6.1		6.1
Communications		35.5		35.5
Supplies and Services		1,171.8		1,171.8
Minor Capital		65.8		65.8
Other Operating		<u>284.3</u>		<u>206.9</u>
Total Other Expenditures		<u>1,563.5</u>		<u>1,486.1</u>
TOTAL SUB-APPROPRIATION		<u>4,015.1</u>		<u>3,863.5</u>

Resolution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
9.2	2	EMPLOYMENT AND INCOME ASSISTANCE.....	353,723.3	351,199.1
		<ul style="list-style-type: none"> • To provide program and administrative direction and support, and divisional field resources to manage and deliver employment and income assistance services. • To provide employability assessments, personal job planning, work incentives and other supports to help participants enter or re-enter the labour market. • To provide income assistance to persons in need. • To provide for cost-sharing and regulation of municipal assistance. • To provide additional financial assistance to persons with a disability receiving income assistance to help meet the costs associated with a disability. • To provide support for identified projects focused on the needs of specific target groups aimed at promoting job opportunities and increasing job skills and employability. • To provide financial supplements to low income persons 55 years of age and over and to low income families with children. 		
		a) Program Services	29,288.6	28,801.0
		b) Income Assistance Programs	312,002.1	310,368.3
		c) Building Independence	3,175.0	2,770.0
		d) Income Supplement Programs	<u>9,257.6</u>	<u>9,259.8</u>
			<u>353,723.3</u>	<u>351,199.1</u>

SUB-APPROPRIATION 09-2A

PROGRAM SERVICES

OBJECTIVES:

To provide effective leadership, direction, fiscal management and support to ensure the delivery of Income Assistance programs, Building Independence projects and Income Supplement programs in accordance with the relevant legislation and government policy.

ACTIVITY IDENTIFICATION:

Provides program and administrative direction and support and divisional field resources to manage and deliver employment and income assistance services.

Provides employment support and financial assistance to Manitobans in need.

Provides cost-sharing and regulation of municipal assistance.

Manages the development and implementation of initiatives for Employment and Income Assistance participants.

Provides for central administration, program management and support services for the Division.

Provides for policy direction, program analysis, investigative support and overpayment recovery for the Employment and Income Assistance programs.

EXPECTED RESULTS

Delivery of services in compliance with legislation and program standards.

Development of services which are consistent with the policy and program objectives of the Division and the Department.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-2A**PROGRAM SERVICES**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	36.00	1,962.3	40.00	2,215.8
Professional/Technical	340.30	13,544.1	336.30	13,395.9
Administrative	65.72	1,961.1	65.72	1,955.3
Employee Benefits	-	<u>1,796.8</u>	-	<u>1,462.3</u>
	442.02	19,264.3	442.02	19,029.3
Indirect Salary Costs	-	<u>2,127.7</u>	-	<u>2,446.7</u>
Total Salaries & Employee Benefits	<u>442.02</u>	<u>21,392.0</u>	<u>442.02</u>	<u>21,476.0</u>
OTHER EXPENDITURES				
Transportation		216.7		216.7
Communications		1,115.3		1,199.9
Supplies and Services		2,893.9		3,120.5
Minor Capital		127.8		127.8
Management Information Network		3,042.6		1,809.2
Other Operating		<u>500.3</u>		<u>850.9</u>
Total Other Expenditures		<u>7,896.6</u>		<u>7,325.0</u>
TOTAL SUB-APPROPRIATION		<u>29,288.6</u>		<u>28,801.0</u>

SUB-APPROPRIATION 09-2B

INCOME ASSISTANCE PROGRAMS

OBJECTIVES:

To assist Manitobans to regain their financial independence from income assistance by helping them make the transition to work.

To provide income assistance to Manitobans in need to assist them in meeting the cost of their basic living.

ACTIVITY IDENTIFICATION:

Employment and Income Assistance

Provides employability assessments, personal job planning, work incentives and other supports to help participants to enter or re-enter the labour market. Creates and maintains partnerships with other support services, to further foster independence from assistance.

Provides income assistance to persons in need, as defined in The Employment and Income Assistance Act, including single parents, persons with a disability and single people without a disability, childless couples and two-parent families residing in Winnipeg.

Health Services

Provides essential drug, optical and dental supplies and services to income assistance participants and children in care in the Province.

Municipal Assistance

Provides for cost-sharing of municipal assistance, provided by municipalities outside of Winnipeg to single people without a disability, childless couples and two-parent families. Cost-sharing for this assistance and welfare services is provided in accordance with The Employment and Income Assistance Act.

Income Assistance for Persons with a Disability

Provides additional financial assistance to persons with a disability receiving income assistance to help meet the costs associated with a disability.

EXPECTED RESULTS:

Provision of income assistance and support services to an average monthly caseload of 34,000 for Employment and Income Assistance, 37,500 for Health Services, 1,150 for the Municipal Assistance Program, and 12,700 for Income Assistance for Persons with a Disability.

SUB-APPROPRIATION 09-2B**INCOME ASSISTANCE PROGRAMS**

	Estimates of Expenditure 2000/01 \$(000's)		Estimates of Expenditure 1999/2000 \$(000's)
Employment and Income Assistance	263,399.3		263,848.7
Health Services	31,512.7		29,138.9
Municipal Assistance	4,916.7		5,675.7
Income Assistance for Persons with a Disability	<u>12,173.4</u>		<u>11,705.0</u>
TOTAL SUB-APPROPRIATION	<u>312,002.1</u>	(1)	<u>310,368.3</u>

(1) The increase is primarily due to an estimated price increase for drugs in the Health Services Program.

SUB-APPROPRIATION 09-2C

BUILDING INDEPENDENCE

OBJECTIVES:

To offer opportunities to income assistance participants who are looking for work and wanting to participate meaningfully in their communities.

ACTIVITY IDENTIFICATION:

Develops and coordinates initiatives that will help Employment and Income Assistance and Municipal participants to make real links to training and employment.

Provides support for identified projects aimed at promoting job opportunities and increasing job skills and employability.

EXPECTED RESULTS:

Provide substantive links to training and employment for Employment and Income Assistance participants with other government departments.

Provide for a range of supports to reduce barriers to employment.

Deliver new employment support initiatives, including partnerships with agencies.

SUB-APPROPRIATION 09-2C

BUILDING INDEPENDENCE

	Estimates of Expenditure 2000/01 \$(000's)		Estimates of Expenditure 1999/2000 \$(000's)
Building Independence	<u>3,175.0</u>		<u>2,770.0</u>
TOTAL SUB-APPROPRIATION	<u>3,175.0</u>	(1)	<u>2,770.0</u>

(1) The increase is primarily due to increased funding for training and employment initiatives.

SUB-APPROPRIATION 09-2D

INCOME SUPPLEMENT PROGRAMS

OBJECTIVES:

To provide financial supplements to low-income Manitobans.

ACTIVITY IDENTIFICATION:

55 PLUS – A Manitoba Income Supplement

Provides a quarterly financial supplement to low-income Manitobans who are 55 years of age and over.

Child Related Income Support Program (CRISP)

Provides a monthly financial supplement to low-income families, to assist them in meeting the cost of raising their children.

EXPECTED RESULTS:

Provision of financial assistance under 55 PLUS – A Manitoba Income Supplement to approximately 16,156 persons (Senior Component – 12,628; Junior Component – 3,528).

Provision of financial assistance under CRISP to a caseload of approximately 1,850 families.

SUB-APPROPRIATION 09-2D**INCOME SUPPLEMENT PROGRAMS**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	3.00	160.1	3.00	161.3
Professional/Technical	-	-	-	-
Administrative	14.00	371.7	14.00	373.7
Employee Benefits	-	<u>52.7</u>	-	<u>53.7</u>
	17.00	584.5	17.00	588.7
Indirect Salary Costs	-	<u>10.1</u>	-	<u>8.1</u>
Total Salaries & Employee Benefits	<u>17.00</u>	<u>594.6</u>	<u>17.00</u>	<u>596.8</u>
OTHER EXPENDITURES				
Transportation		7.9		7.9
Communications		188.0		188.0
Supplies and Services		122.8		122.8
Minor Capital		2.5		2.5
Other Operating		<u>6.7</u>		<u>6.7</u>
Total Other Expenditures		<u>327.9</u>		<u>327.9</u>
FINANCIAL ASSISTANCE		<u>8,335.1</u>		<u>8,335.1</u>
TOTAL SUB-APPROPRIATION		<u>9,257.6</u>		<u>9,259.8</u>

Reso- lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
9.3	3	COMMUNITY LIVING.....	143,131.4	131,073.3
		<ul style="list-style-type: none"> • To deliver a comprehensive range of social services throughout the Province, including programs and services of the Community Living Division and Child and Family Services Division. • To provide program direction and funding for supported living programs for adults with a mental disability and for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability. • To provide residential care and developmental programs for adults with a mental disability residing at the Manitoba Developmental Centre. • To license and monitor community residential care facilities. • To administer the substitute decision making provisions of <u>The Vulnerable Persons Living with a Mental Disability Act</u>. 		
		a) Regional Operations	18,254.4	17,384.1
		b) Adult Services	97,479.6	85,907.2
		c) Manitoba Developmental Centre	26,567.4	26,949.5
		d) Residential Care Licensing	281.4	283.1
		e) Office of the Vulnerable Persons' Commissioner	<u>548.6</u>	<u>549.4</u>
			<u>143,131.4</u>	<u>131,073.3</u>

SUB-APPROPRIATION 09-3A

REGIONAL OPERATIONS

OBJECTIVES:

To deliver a comprehensive range of social services throughout the Province, including supported living for adults with a mental disability, vocational rehabilitation, child and family support services, children's special services, family conciliation, child day care, and emergency social services.

ACTIVITY IDENTIFICATION:

Provides support to adults with a mental disability and their families, to assist persons with a mental disability to live in the community in the least restrictive manner possible.

Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

Provides preventative services to families, to promote and maintain the well-being of the family unit through educational and community development activities.

Delivers child protection services to children who are experiencing neglect, abuse or exploitation; provides support and protective services to children in care.

Provides support to families with children who have a mental or physical disability.

Provides referral, conciliation, assessment and mediation services to families in dispute.

Provides support to child care facilities to meet established standards of care, and ensures financial support for eligible families.

Ensures emergency social services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.

EXPECTED RESULTS:

Delivery of services in compliance with program standards.

Development of services which are consistent with the policy and program objectives of the Department.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-3A**REGIONAL OPERATIONS**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	34.00	1,944.7	34.00	1,928.3
Professional/Technical	202.16	9,412.8	199.16	9,021.0
Administrative	74.75	2,554.6	74.75	2,521.5
Employee Benefits	-	<u>1,382.3</u>	-	<u>1,371.4</u>
	310.91	15,294.4	307.91	14,842.2
Indirect Salary Costs	-	<u>533.6</u>	-	<u>405.9</u>
Total Salaries & Employee Benefits	<u>310.91</u>	<u>15,828.0</u>	(1) <u>307.91</u>	<u>15,248.1</u>
OTHER EXPENDITURES				
Transportation		743.7		663.7
Communications		317.2		326.0
Supplies and Services		1,173.1		953.9
Public Debt		0.6		0.6
Minor Capital		3.1		3.1
Other Operating		<u>188.7</u>		<u>188.7</u>
Total Other Expenditures		<u>2,426.4</u>	(1)	<u>2,136.0</u>
TOTAL SUB-APPROPRIATION		<u>18,254.4</u>		<u>17,384.1</u>

(1) The increase in FTE's and other expenditures reflects support for expanded caseloads.

SUB-APPROPRIATION 09-3B

ADULT SERVICES

OBJECTIVES:

To provide program direction and funding for supported living programs for adults with a mental disability and for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability.

ACTIVITY IDENTIFICATION:

In partnership with community resources, regional operations staff and developmental centres, plans, facilitates and funds the development of community-based residential, day and support services for adults with a mental disability and their families.

Works with Regional Operations staff, external agencies and other service partners to assist adults with a mental, physical, psychiatric and learning disability in accessing the workforce through the provision of assessment, training, educational and vocational support and follow-up services.

Provides direction and program consultation to Regional Operations staff and external agencies with respect to resource allocation and the implementation of policies and programs governing adult services programs.

Provides leadership and support to external agencies and Regional Operations staff in promoting effective and efficient program administrative practices in the delivery of support services.

Develops service purchase agreements with external agencies.

Monitors and evaluates programs and services.

Provides development and training to Regional Operations and external agency staff.

EXPECTED RESULTS:

Development of program plans and policies which are responsive to changing needs of individuals.

Provision of supports to approximately 3,450 adults with a mental disability to live in a variety of residential settings including: Family Homes; Supported Independent Living; and Licensed Residential Care facilities.

Provision of day services for approximately 2,330 adults with a mental disability.

Provision of respite services to the primary caregivers of approximately 800 adults with a mental disability.

Provision of vocational rehabilitation training funds to approximately 1,250 adults with a mental, physical, psychiatric or learning disability.

Continued development and implementation of service purchase agreements with external agencies.

SUB-APPROPRIATION 09-3B**ADULT SERVICES**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	5.00	376.6	5.00	378.8
Professional/Technical	19.00	885.2	19.00	889.2
Administrative	8.00	276.2	8.00	276.0
Employee Benefits	-	<u>161.3</u>	-	<u>165.1</u>
	32.00	1,699.3	32.00	1,709.1
Indirect Salary Costs	-	<u>24.5</u>	-	<u>24.5</u>
Total Salaries & Employee Benefits	<u>32.00</u>	<u>1,723.8</u>	<u>32.00</u>	<u>1,733.6</u>
OTHER EXPENDITURES				
Transportation		35.2		35.2
Communications		49.4		49.4
Supplies and Services		225.5		225.5
Minor Capital		13.3		13.3
Other Operating		<u>1,252.5</u>		<u>963.9</u>
Total Other Expenditures		<u>1,575.9</u>	(1)	<u>1,287.3</u>
FINANCIAL ASSISTANCE AND EXTERNAL AGENCIES				
		<u>94,179.9</u>	(2)	<u>82,886.3</u>
TOTAL SUB-APPROPRIATION		<u>97,479.6</u>		<u>85,907.2</u>

(1) The increase is due to desktop management (computer workstations and related software).

(2) The increase reflects additional funding provided for Supported Living and Vocational Rehabilitation programs.

SUB-APPROPRIATION 09-3C

MANITOBA DEVELOPMENTAL CENTRE

OBJECTIVES:

To provide residential care, developmental programs and transitional supports to adults with a mental disability residing at the Manitoba Developmental Centre.

ACTIVITY IDENTIFICATION:

Provides long-term residential care, including medical, pharmaceutical, nursing, dental, physiotherapy, psychiatric, special diet, audiological, recreational and occupational therapy services to the Centre's residents.

Provides developmental program supports, including client assessment, communication, literacy, art, drama, music therapy, life skills programs, chaplaincy services and vocational training.

Provides transitional supports, including discharge planning, behaviour therapy, social services, supported employment and specialized supervision services.

Manages authorized fiscal resources.

EXPECTED RESULTS:

Provision of quality resident-centred care to approximately 460 residents.

Effective transition of residents who are discharged to the community.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-3C**MANITOBA DEVELOPMENTAL CENTRE**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	8.00	476.6	8.00	483.6
Professional/Technical	550.80	18,715.5	550.80	18,731.0
Administrative	31.20	1,250.4	31.20	1,264.9
Employee Benefits	-	2,123.2	-	2,195.2
	590.00	22,565.7	590.00	22,674.7
Indirect Salary Costs	-	925.0	-	1,181.5
Total Salaries & Employee Benefits	<u>590.00</u>	<u>23,490.7</u>	<u>590.00</u>	<u>23,856.2</u>
OTHER EXPENDITURES				
Transportation		138.1		138.1
Communications		116.8		133.4
Supplies and Services		2,287.8		2,287.8
Minor Capital		203.0		203.0
Financial Assistance and Related Costs		176.7		176.7
Other Operating		<u>154.3</u>		<u>154.3</u>
Total Other Expenditures		<u>3,076.7</u>		<u>3,093.3</u>
TOTAL SUB-APPROPRIATION		<u>26,567.4</u>		<u>26,949.5</u>

SUB-APPROPRIATION 09-3D

RESIDENTIAL CARE LICENSING

OBJECTIVES:

To license and monitor community residential care facilities in accordance with regulated standards for the physical safety, health and well-being of persons in care.

ACTIVITY IDENTIFICATION:

Develops and maintains policy and procedures manuals for licensing.

Monitors and audits licensed facilities in relation to the established criteria for the purposes of the issuance or renewal of a licence.

Develops and establishes agreements with local authorities for enforcement purposes.

Provides consultation to active and potential operators, programs, and agencies regarding licensing standards and requirements.

Provides administrative support to designated licensing authorities.

EXPECTED RESULTS:

Ensuring compliance with established regulations, standards and policies.

Processing of approximately 15-20 new applications for licenses.

Assessing and reviewing approximately 176 licensed facilities.

Investigation of complaints respecting facility standards, regulations and licensing matters, taking the appropriate course of action.

SUB-APPROPRIATION 09-3D**RESIDENTIAL CARE LICENSING**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	69.7	1.00	70.1
Professional/Technical	3.00	153.3	3.00	154.2
Administrative	-	-	-	-
Employee Benefits	-	<u>22.5</u>	-	<u>22.9</u>
	4.00	245.5	4.00	247.2
Indirect Salary Costs	-	-	-	-
Total Salaries & Employee Benefits	<u>4.00</u>	<u>245.5</u>	<u>4.00</u>	<u>247.2</u>
OTHER EXPENDITURES				
Transportation		6.2		6.2
Communications		6.7		6.7
Supplies and Services		19.6		19.6
Other Operating		<u>3.4</u>		<u>3.4</u>
Total Other Expenditures		<u>35.9</u>		<u>35.9</u>
TOTAL SUB-APPROPRIATION		<u>281.4</u>		<u>283.1</u>

SUB-APPROPRIATION 09-3E

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

OBJECTIVES:

To administer the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act.

ACTIVITY IDENTIFICATION:

Conducts preliminary investigations of applications for the appointment of substitute decision makers for vulnerable persons.

Establishes hearing panels to review applications and make recommendations to the Vulnerable Persons' Commissioner as to whether the criteria for the appointment of a substitute decision maker are met, as well as the terms and conditions of any appointment.

Appoints substitute decision makers and keeps a register of appointments.

Provides notice to vulnerable persons, their families, support network members and substitute decision makers with respect to the disposition of applications and the appointment of substitute decision makers.

Provides information to vulnerable persons, their families and friends and members of the general public about the substitute decision makers process.

EXPECTED RESULTS:

Administer the substitute decision making provisions in accordance with the provisions of The Vulnerable Persons Living with a Mental Disability Act.

Review and take action on approximately 40 to 60 applications for the appointment of a substitute decision maker.

Review and take action on approximately 20 to 30 applications for the appointment of an emergency substitute decision maker.

Maintain a register for approximately 1,380 vulnerable persons who have a substitute decision maker and monitor the terms and conditions of their appointment.

Review and monitor the performance of substitute decision makers for personal care and property.

SUB-APPROPRIATION 09-3E**OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	77.9	1.00	78.5
Professional/Technical	3.00	156.2	3.00	157.2
Administrative	1.00	34.8	1.00	33.9
Employee Benefits	-	27.1	-	27.2
	5.00	296.0	5.00	296.8
Indirect Salary Costs	-	-	-	-
Total Salaries & Employee Benefits	5.00	296.0	5.00	296.8
OTHER EXPENDITURES				
Transportation		21.0		21.0
Communications		12.5		12.5
Supplies and Services		207.6		207.6
Other Operating		11.5		11.5
Total Other Expenditures		252.6		252.6
TOTAL SUB-APPROPRIATION		548.6		549.4

Reso- Lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
9.4	4	CHILD AND FAMILY SERVICES.....	226,344.5	205,462.3
		<ul style="list-style-type: none"> To provide central program management for Child and Family Services programs and co-management of the division's Strategic Initiatives. To provide program and administrative direction and support for services for children with physical and/or mental disabilities. To license and provide program and financial support to child care facilities and subsidies on behalf of eligible families. To provide program and administrative direction and support for services to children in care, child protection services to communities and families which are mandated under <u>The Child and Family Services Act</u> and are delivered by child and family services agencies and regional offices, and for specialized services offered by other agencies. To provide social service support to Court of Queen's Bench, Family Division, through information/referral, mediation, conciliation counselling, and court-ordered assessments. To provide funding, program and administrative direction and support to a wide continuum of community-based agencies, which offer services to abused women, their children, and men with abusive behaviours. 		
		a) Strategic Initiatives, Coordination and Support	1,311.9	884.0
		b) Child, Family and Community Development	74,628.8	64,579.6
		1) Children's Special Services	11,752.4	10,930.5
		2) Child Day Care	62,876.4	53,649.1
		c) Protection and Support Services	150,403.8	139,998.7
		1) Child Protection and Support Services	140,800.3	130,508.6
		2) Family Conciliation	1,025.5	1,027.1
		3) Family Violence Prevention	8,578.0	8,463.0
			<u>226,344.5</u>	<u>205,462.3</u>

SUB-APPROPRIATION 09-4A

STRATEGIC INITIATIVES, COORDINATION AND SUPPORT

OBJECTIVES:

To co-manage implementation of major new initiatives by ensuring collaboration between the operational branches in the Division, as well as cooperation with other key departments.

To coordinate long-term strategies for children within the Department and across government.

To enhance the quality of divisional programs by conducting program evaluations, coordinating the delivery of competency-based training and providing advice to the operational branches on how to incorporate best practice approaches into service delivery.

To ensure fiscal accountability by assisting branches to manage their financial resources and their relationships with agencies. To provide recommendations on legislative changes needed to support government initiatives and priorities.

ACTIVITY IDENTIFICATION:

Develops an annual strategic plan for the Division in consultation with the operational branches.

Develops detailed implementation plans for new initiatives or major reforms to existing services.

Provides inter-sectoral coordination of strategies for children across government departments.

Conducts research and program evaluations and advises operational branches and agencies on best practice models.

Provides consultation on the development of standards for service delivery.

Manages the funding for the Family Support Innovations Fund and Program 8, of the Winnipeg Development Agreement.

Coordinates the annual estimates process for the Division; advises on funding mechanisms and models; reviews financial requirements and results; and maintains accountability for public funds administered through the Division.

Implements service purchase agreements with funded agencies and administers contracts with individuals or organizations providing services to the Division.

Reviews legislation and regulations and makes recommendations on amendments.

EXPECTED RESULTS:

Development of an implementation plan for the restructuring of the Child and Family Services system and the devolution of Aboriginal child welfare services.

Development of an implementation plan for the Healthy Child Initiative.

Completion of an evaluation of the new case management standards in the Child Protection and Support Services program.

Completion of a report on the outcome evaluations for the BabyFirst, Early Start, Healthy Choices, and Side by Side Programs.

Provision of orientation sessions for new Child and Family Services workers.

Increased number of workers who have completed the competency-based training for case workers, supervisors, and youth care workers in the Child and Family Services system.

Development of legislative and policy options consistent with government priorities, departmental objectives, and budgetary resources.

Development and implementation of additional service purchase agreements with agencies.

SUB-APPROPRIATION 09-4A**STRATEGIC INITIATIVES, COORDINATION AND SUPPORT**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	5.00	272.6	4.00	274.6
Professional/Technical	9.00	432.6	6.00	243.8
Administrative	6.00	203.7	6.00	205.3
Employee Benefits	-	93.7	-	76.0
	20.00	1,002.6	16.00	799.7
Indirect Salary Costs	-	-	-	-
Total Salaries & Employee Benefits	<u>20.00</u>	<u>1,002.6</u>	<u>16.00</u>	<u>799.7</u>
OTHER EXPENDITURES				
Transportation		101.3		18.3
Communications		11.7		11.7
Supplies and Services		71.6		36.6
Other Operating		<u>124.7</u>		<u>17.7</u>
Total Other Expenditures		<u>309.3</u>		<u>84.3</u>
TOTAL SUB-APPROPRIATION		<u>1,311.9</u>	(1)	<u>884.0</u>

- 1) The increase is due to the addition of staffing and operating costs to develop and manage the implementation plan for the devolution of Aboriginal child welfare services.

SUB-APPROPRIATION 09-4B

CHILD, FAMILY AND COMMUNITY DEVELOPMENT

SUB-APPROPRIATION 09-4B-1

CHILDREN'S SPECIAL SERVICES

OBJECTIVES:

To support families to maintain children with a mental and/or physical disability in their own homes, and to promote the development of normalized community arrangements to the greatest extent possible.

ACTIVITY IDENTIFICATION:

Plans, develops, and monitors programs for children with a physical and/or mental disability.

Develops program policies and service guidelines.

Provides funding and program consultation to departmental regional offices delivering family support services.

Provides funding, program direction and/or consultation to external agencies that deliver specialized services such as therapy, case management, early intervention programs, and respite care to children with disabilities and their families.

Supports the delivery of services by regional offices and agencies through consultation, training, research and evaluation across government departments and programs.

Provides policy and administrative support to the interdepartmental URIS.

EXPECTED RESULTS:

Provision of case management and individualized services such as respite care, child development, therapy, equipment and supplies, to families of approximately 3,400 children, including 300 new children in 2000/01.

Provision of funding to four agencies that deliver specialized services for children with disabilities and their families including the Society for Manitobans with Disabilities, the Rehabilitation Centre for Children, St. Amant Centre and Community Respite Services.

Provision of URIS funding to support approximately 3,200 children.

SUB-APPROPRIATION 09-4B-1**CHILDREN'S SPECIAL SERVICES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	68.8	1.00	69.3
Professional/Technical	4.00	163.9	4.00	165.2
Administrative	2.00	64.1	2.00	64.6
Employee Benefits	-	<u>30.6</u>	-	<u>31.4</u>
	7.00	327.4	7.00	330.5
Indirect Salary Costs	-	-	-	-
Total Salaries & Employee Benefits	<u>7.00</u>	<u>327.4</u>	<u>7.00</u>	<u>330.5</u>
OTHER EXPENDITURES				
Transportation		32.2		32.2
Communications		5.6		5.6
Supplies and Services		156.4		156.4
Minor Capital		3.1		3.1
Other Operating		<u>95.6</u>		<u>95.6</u>
Total Other Expenditures		<u>292.9</u>		<u>292.9</u>
FINANCIAL ASSISTANCE AND EXTERNAL AGENCIES		<u>11,132.1</u> (1)		<u>10,307.1</u>
TOTAL SUB-APPROPRIATION		<u>11,752.4</u>		<u>10,930.5</u>

1) The increase reflects additional funding to provide services for more children with disabilities.

SUB-APPROPRIATION 09-4B-2

CHILD DAY CARE

OBJECTIVES:

To promote sustainable, accessible, high quality child care that supports the positive development of children and their families and to assist child care facilities to meet established standards of care.

To plan and develop innovative means of meeting the child care needs of parents, to promote positive developmental care for children, including those with special needs, and to support parental participation in child care services.

ACTIVITY IDENTIFICATION:

Develops legislation, regulations, policies and standards relating to child care in Manitoba.

Monitors compliance with standards and regulations.

Provides financial assistance to eligible families.

Assesses centers' financial operations and provides grants.

Supports safe, accessible high quality child care.

Assists families participating in employment and training to find and maintain suitable child care.

Recruits and licenses new and existing child care providers to increase flexible child care options.

Supports inclusion of children with special needs in child care.

Through the Child Day Care Regulatory Review Committee, reviews and adjusts regulations, policies and systems to promote and implement continuous program improvement.

EXPECTED RESULTS:

Based on the recommendations of the Child Day Care Regulatory Review Committee, a new funding model that equalizes funding in each category of child care to more adequately reflect the true cost of providing child care based on regulatory staffing requirements, will be fully implemented. This will allow enhanced funding to stabilize the child care system and to support Boards of Directors to increase salaries in order to attract and retain qualified Early Childhood Educators.

Supporting the training of Early Childhood Educators and Family Day Care Providers through partnerships and collaboration with key stakeholders.

Licensing of approximately 1,124 child care facilities, providing 23,236 licensed child care spaces, monitoring standards and report compliance with program legislation and policies.

Assisting facilities in meeting families' needs for part-time and casual child care.

Providing operating grants to 971 facilities to assist them to meet established standards of care.

Increasing the availability of subsidy to eligible families which is responsive to their child care needs.

Providing subsidy for an average of 10,950 children.

Integration of over 1,000 children with disabilities into licensed child day care facilities.

SUB-APPROPRIATION 09-4B-2**CHILD DAY CARE**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	3.00	191.7	3.00	193.1
Professional/Technical	24.50	950.4	24.50	949.6
Administrative	22.00	767.7	22.00	771.9
Employee Benefits	-	<u>196.2</u>	-	<u>206.6</u>
	49.50	2,106.0	49.50	2,121.2
Indirect Salary Costs	-	<u>139.6</u>	-	<u>42.6</u>
Total Salaries & Employee Benefits	<u>49.50</u>	<u>2,245.6</u>	<u>49.50</u>	<u>2,163.8</u>
OTHER EXPENDITURES				
Transportation		21.0		21.0
Communications		138.4		138.4
Supplies and Services		290.7		290.7
Other Operating		<u>19.5</u>		<u>19.5</u>
Total Other Expenditures		<u>469.6</u>		<u>469.6</u>
FINANCIAL ASSISTANCE AND GRANTS		<u>60,161.2</u> (1)		<u>51,015.7</u>
TOTAL SUB-APPROPRIATION		<u>62,876.4</u>		<u>53,649.1</u>

1) The increase reflects additional enhancements to the child day care system.

SUB-APPROPRIATION 09-4C

PROTECTION AND SUPPORT SERVICES

SUB-APPROPRIATION 09-4C-1

CHILD PROTECTION AND SUPPORT SERVICES

OBJECTIVES:

To manage, direct, and support divisional programs to ensure effective service delivery within available budgetary and human resources.

To plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement and where necessary, substitute for parental care. This responsibility includes the administrative, program, and funding support of external agencies and regional offices, to provide high-quality services in accordance with provincial statutory requirements, policy direction, and budgetary allocations.

ACTIVITY IDENTIFICATION:

Participates with community and agency stakeholders in the development of strategic plans for the child and family services system.

Ensures service sites have the equipment, training and support necessary to use the Child and Family Services Information System and ensures that the system's performance and utility are enhanced as resources allow.

Directs, coordinates and evaluates the development of program and service delivery options consistent with governmental and departmental objectives and with changing needs.

Identifies alternate approaches to the delivery of services to children, families, and communities through community development initiatives.

Identifies policy development issues; reviews and recommends changes to legislation and regulations; and implements approved policies, legislation and regulations.

Ensures compliance with The Child and Family Services Act and The Adoption Act.

Establishes standards of service delivery and monitors agency and regional compliance.

Develops and maintains a policy and procedures manual for licensing of child care facilities.

Monitors and audits licensed child care facilities in relation to the established criteria for the issuance or renewal of a license.

Promotes high-quality services delivered by child and family service agencies through consultation, training, research, and evaluation.

Develops funding mechanisms, reviews financial requirements, and maintains accountability for public funds, with respect to branch programs.

Administers centralized provincial services including the Adoption, Post-Adoption and Child Abuse Registries.

Investigates allegations of child abuse against a person who works for or provides services to an agency or child care facility.

EXPECTED RESULTS

New projects and approaches to service delivery designed to reduce the number of children coming into care.

Additional agencies with the equipment and training necessary to use the Child and Family Services Information System.

Enhanced use of the Child and Family Services Information System that results in increased accountability and program effectiveness and earlier identification of issues.

Development of case management standards and tools consistent with evaluation results.

Effective delivery of services within approved policy and budgetary resources.

Legislative and policy options consistent with governmental and departmental objectives, client needs, and available budgetary resources.

A current policy and procedures manual for licensing of child care facilities.

Efficient licensing and review processes for child care facilities.

Licensed child care facilities that meet established criteria.

Funded agencies that either meet or exceed service standards or have a development plan in place.

Improved relationships with all service providers that ensure more timely access to information and enable the provision of necessary supports.

Financial support to mandated child and family services agencies, regional offices, and other specialized agencies providing child and family services consistent with funding mechanisms and service purchase agreements.

Maintenance of the Child Abuse, Adoption and Post-Adoption Registries.

Provision of information services to citizens and organizations related to child abusers, adoptions and post-adoptions.

Any allegations of child abuse against a person who works for or provides services to an agency or child care facility investigated.

SUB-APPROPRIATION 09-4C-1**CHILD PROTECTION AND SUPPORT SERVICES**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	3.00	218.2	3.00	219.8
Professional/Technical	29.00	1,316.8	29.00	1,303.7
Administrative	16.00	601.8	16.00	600.5
Employee Benefits	-	231.0	-	228.7
	48.00	2,367.8	48.00	2,352.7
Indirect Salary Costs	-	106.8	-	79.6
Total Salaries & Employee Benefits	48.00	2,474.6	48.00	2,432.3
OTHER EXPENDITURES				
Transportation		60.2		60.2
Communications		120.3		122.2
Supplies and Services		2,074.0		2,074.0
Minor Capital		97.9		97.9
Other Operating		1,592.3		1,171.3
Total Other Expenditures		3,944.7	(1)	3,525.6
MAINTENANCE OF CHILDREN AND EXTERNAL AGENCIES		132,056.0	(2)	122,225.7
THE FAMILY SUPPORT INNOVATIONS FUND		2,325.0		2,325.0
TOTAL SUB-APPROPRIATION		140,800.3		130,508.6

1) The increase is due to desktop management (computer workstations and related software).

2) The increase is primarily due to base adjustments and volume increases for some mandated agencies, increases in maintenance costs for children in care, including a price increase in Basic Maintenance rates, and salary and staffing adjustments for some agencies.

SUB-APPROPRIATION 09-4C-2

FAMILY CONCILIATION

OBJECTIVES:

To ensure the availability of a range of high-quality dispute resolution services to families disrupted by separation or divorce, and where continued parenting of the children is of primary concern.

ACTIVITY IDENTIFICATION:

Provides family conciliation services, which include information/referral, conciliation counselling, court-ordered assessments, group programs for children, mediation and parent education.

The Program Branch is responsible for the development of program standards and policy. The Branch is responsible for the implementation of the program in the Winnipeg, Central, Eastman, and South Interlake Regions. It provides training, consultation, and leadership to field practitioners and the community at large as required. In addition, the Branch provides clinical supervision to field practitioners in both Winnipeg and the regional offices.

EXPECTED RESULTS:

Provision of family conciliation services to approximately 2,555 families or individuals in the province, including 220 court-ordered assessments, 600 mediation cases, 1,700 information/referrals, 20 conciliation counselling families, and provision of workshops and therapy groups to approximately 15 children.

Continued education of the community with respect to the needs of children following divorce, and with respect to services available through the Branch.

Increased use of alternate dispute resolution methods and decreased use of litigation and court services.

Provision of an effective parent education program to 2,800 divorcing/separating parents.

Ongoing review and development of program guidelines.

SUB-APROPRIATION 09-4C-2**FAMILY CONCILIATION**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	68.8	1.00	69.3
Professional/Technical	10.50	523.9	10.50	523.1
Administrative	3.00	59.8	3.00	60.2
Employee Benefits	-	67.2	-	68.5
	14.50	719.7	14.50	721.1
Indirect Salary Costs	-	26.8	-	27.0
Total Salaries & Employee Benefits	<u>14.50</u>	<u>746.5</u>	<u>14.50</u>	<u>748.1</u>
OTHER EXPENDITURES				
Transportation		12.0		12.0
Communications		21.4		21.4
Supplies and Services		224.1		224.1
Minor Capital		3.1		3.1
Other Operating		18.4		18.4
Total Other Expenditures		<u>279.0</u>		<u>279.0</u>
TOTAL SUB-APPROPRIATION		<u>1,025.5</u>		<u>1,027.1</u>

SUB-APPROPRIATION 09-4C-3

FAMILY VIOLENCE PREVENTION

OBJECTIVES:

To promote the elimination of violence against women through a continuum of community-based services.

ACTIVITY IDENTIFICATION:

In partnership with the community, develops and implements policies and program standards for women's shelters, residential second-stage housing programs, women's resource centres and specialized urban support programs for families caught up in the cycle of violence.

Provides grants and monitors and evaluates agencies' financial operations and service delivery to ensure accountability for public funds.

Provides program consultation and support to external agencies.

EXPECTED RESULTS:

Provision of funding to specialized agencies which provide services to abused women, their children, and men caught up in the cycle of violence, or which provide services to assist women to make informed decisions in their lives.

Provision of ongoing consultation with service providers regarding policy issues and to resolve specific operational matters.

Working with the community to improve efficiency and effectiveness of service delivery by implementation of administrative and program standards for funded agencies.

Monitoring of service purchase agreements or contracts for all funded agencies.

Implementation of annual agency reviews to monitor efficiency and effectiveness of service delivery.

SUB-APPROPRIATION 09-4C-3**FAMILY VIOLENCE PREVENTION**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	68.8	1.00	69.3
Professional/Technical	7.00	343.0	7.00	338.6
Administrative	2.00	69.4	2.00	69.9
Employee Benefits	-	<u>49.6</u>	-	<u>50.2</u>
	10.00	530.8	10.00	528.0
Indirect Salary Costs	-	-	-	-
Total Salaries & Employee Benefits	<u>10.00</u>	<u>530.8</u>	<u>10.00</u>	<u>528.0</u>
OTHER EXPENDITURES				
Transportation		15.0		15.0
Communications		16.6		16.6
Supplies and Services		66.7		47.6
Minor Capital		2.0		2.0
Other Operating		<u>9.7</u>		<u>9.7</u>
Total Other Expenditures		<u>110.0</u>		<u>90.9</u>
EXTERNAL AGENCIES		<u>7,937.2</u>	(1)	<u>7,844.1</u>
TOTAL SUB-APPROPRIATION		<u>8,578.0</u>		<u>8,463.0</u>

1) The increase reflects additional funding provided for some agencies.

Resolution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
9.5	5	HOUSING.....	42,181.2	42,287.0
		<ul style="list-style-type: none"> To provide program development, coordination and support services to the Housing Division, The Manitoba Housing and Renewal Corporation, The Manitoba Housing Authority and The Winnipeg Housing Initiative, in support of strategic and operational decision making, monitoring of external Property Management Agreements and the non-profit portfolio, and grant and subsidy benefit payments to low-income renters under shelter assistance programs. To provide management and administrative support to the corporate programs and services while ensuring effective program delivery and appropriate utilization of resources by providing direction in the areas of financial planning, central accounting, budgetary and financial management services. To provide for the monitoring of Property Management Agreements under the Rural and Native Housing Program, technical support and inspection services for the Housing Division, and delivery of federal/provincial cost-shared housing programs. To provide operational assistance to support not-for-profit housing and support for the delivery of housing grants and subsidies. 		
		a) Housing Services	7,615.8	7,605.7
		b) Corporate Services	2,750.6	2,853.4
		c) Capital Planning Services	534.1	478.4
		d) The Manitoba Housing and Renewal Corporation	<u>31,280.7</u>	<u>31,349.5</u>
			<u>42,181.2</u>	<u>42,287.0</u>

SUB-APPROPRIATION 09-5A

HOUSING SERVICES

OBJECTIVES:

To provide program development, coordination, forecasting and statistical support services to the Housing Division, The Manitoba Housing and Renewal Corporation (MHRC), and The Manitoba Housing Authority (MHA) in support of strategic and operational decision-making.

To administer operating agreements with non-profit owned and/or managed housing projects.

To assist eligible renters to access housing subsidy benefits under shelter allowance and co-operative housing programs (Complementary Assistance) and to monitor agreements and deliver subsidies under the Rent Supplement program.

ACTIVITY IDENTIFICATION:

Coordinates the Division's planning activities, provides ongoing housing program development and policy analysis related to program support, and assists in corporate budget preparation.

Provides support for social housing activities, asset management decisions, and market analysis and research.

Liaises with agencies, tenant groups, all levels of government and local non-governmental groups regarding issues, policies and guidelines relating to housing programs.

Monitors compliance with operating agreement provisions and promotes efficient management of housing projects in accordance with program objectives.

Performs operational audits of Non-Profit or Co-operative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement.

Conducts workshops and training sessions for Non-Profit and Co-operative housing projects.

Monitors the disbursement of housing program subsidies in accordance with program criteria.

Reviews and adjudicates applications from renters for benefits under the following shelter assistance programs:

- Shelter Allowances for Elderly Renters (SAFER)
- Shelter Allowances for Family Renters (SAFFR)
- School Tax Assistance for Tenants Aged 55 Plus

Monitors and administers benefits under the Complementary Assistance Program (CAP) and Rent Supplement (RS) program.

EXPECTED RESULTS:

Recommendations for and implementation of modifications or improvements to existing programs and for new housing programs in response to identifiable needs.

Regular analyses of housing market trends (i.e., starts, vacancy rates, absorption levels, etc.) for social and market housing support programs.

Improved performance by non-profit housing providers.

Development of incentives to encourage effective and efficient management of housing projects.

Harmonization and simplification of housing subsidy programs.

Timely and accurate delivery of benefits to elderly and family renters eligible for SAFER, SAFFR and School Tax Assistance Programs, and Rent Supplements and Complementary Assistance to private and non-profit landlords and housing co-operatives.

SUB-APPROPRIATION 09-5A**HOUSING SERVICES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	247.7	3.00	237.6
Professional/Technical	13.00	581.2	13.00	567.2
Administrative	17.00	522.7	2.00	491.9
Employee Benefits	-	137.3	-	133.5
	34.00	1,488.9	18.00	1,430.2
Indirect Salary Costs	-	-	-	3.1
Total Salaries & Employee Benefits	<u>34.00</u> (1)	<u>1,488.9</u>	<u>18.00</u>	<u>1,433.3</u>
OTHER EXPENDITURES				
Transportation		21.8		14.7
Communications		105.2		89.1
Supplies and Services		197.6		279.7
Public Debt		20.0		20.0
Minor Capital		5.5		7.0
Other Operating		26.8		11.9
Total Other Expenditures		<u>376.9</u>		<u>422.4</u>
FINANCIAL ASSISTANCE		<u>5,750.0</u>		<u>5,750.0</u>
TOTAL SUB-APPROPRIATION		<u>7,615.8</u>		<u>7,605.7</u>

Explanation:

(1) Increase of 16.00 FTE's to facilitate the transfer of staff from The Manitoba Housing Authority.

SUB-APPROPRIATION 09-5B

CORPORATE SERVICES

OBJECTIVES:

To ensure the corporate comptrollership function is appropriately maintained to meet the needs of the Housing Division, The MHRC and The MHA for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

To provide comprehensive central support services to corporate operations and branches including direction and support in financial planning, financial evaluations and protection of corporate assets, reporting control policies, processes and procedures.

To provide administrative support services to the corporate operations.

ACTIVITY IDENTIFICATION:

Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, cost-shared reporting and claiming.

Establishes and provides direction on corporate financial management policies, procedures and practices. Advises executive management on a timely basis regarding emerging financial and program management issues.

Coordinates and supports the development of the corporate estimates in support of the Housing Division, The MHRC and The MHA.

Coordinates, monitors and reports on the corporate entities which include The MHRC, The MHA and sponsor and private non-profit groups.

Supports management through the provision of analytical, consultative and evaluative advice on new departmental and corporate programs, financial proposals and ongoing operations.

EXPECTED RESULTS:

A comptrollership function that is responsive, effective and efficient in relation to the financial management requirements of the corporate operations and government.

Strong fiscal management, accountability and control over corporate resources.

Timely financial reporting of corporate results.

Identification of existing and emerging financial and program management issues.

The provision of timely and accurate decision-making information to the corporate executive.

SUB-APPROPRIATION 09-5B**CORPORATE SERVICES**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	4.00	264.7	5.00	324.5
Professional/Technical	11.00	466.2	13.00	533.8
Administrative	24.00	812.6	24.00	793.4
Employee Benefits	-	156.6	-	185.5
	39.00	1,700.1	42.00	1,837.2
Indirect Salary Costs	-	-	-	11.8
Total Salaries & Employee Benefits	39.00	(1) 1,700.1	42.00	1,849.0
OTHER EXPENDITURES				
Transportation		21.9		24.5
Communications		68.1		65.5
Supplies and Services		213.6		265.3
Public Debt		6.0		6.0
Other Operating		740.9		643.1
Total Other Expenditures		1,050.5		1,004.4
TOTAL SUB-APPROPRIATION		2,750.6		2,853.4

Explanation:

(1) Reduction of 3.00 FTE's due to restructuring of the Department.

SUB-APPROPRIATION 09-5C

CAPITAL PLANNING SERVICES

OBJECTIVES:

To administer the Rural and Native Housing (RNH) program consistent with the Property Management Agreements (PMA).

To provide technical support and inspection services for the Private Non-Profit (PNP) and Sponsor Group (SG) projects.

To deliver federal/provincial cost-shared housing repair programs in Manitoba - Residential Rehabilitation Assistance Program (RRAP), Emergency Repair Program (ERP), Home Adaptations for Seniors' Independence (HASI) and Shelter Enhancement Program (SEP). To deliver the provincially funded Homeowner Emergency Loan Program (HELP).

To develop and maintain a long range capital plan for Direct and Sponsor managed projects.

ACTIVITY IDENTIFICATION:

Monitors RNH PMA's to ensure compliance with agreement provisions.

Promotes and supports community-based housing boards by encouraging the development of new housing boards through the Community Housing Managers of Manitoba (CHMM) and providing training and assistance to existing boards to increase their ability to assume further management responsibilities for housing in their communities.

Provides loans administration functions for the RNH portfolio.

Provides detailed inspections and reports for PNP and SG projects.

Develops long range repair planning and Modernization & Improvement plans, and provides technical guidance and contract administration support for PNP and SG projects.

Delivers, monitors, provides leadership/coordination/training to external agencies/groups for federal/provincial cost-shared and provincial repair programs.

Develops a 10 year capital plan for Public Housing projects with input from The Manitoba Housing Authority and internal/external resources for SG projects.

EXPECTED RESULTS:

Continuous improvement in the administration of the RNH portfolio to better meet the needs of residents of rural and remote communities.

An increase in the number of community housing boards throughout rural Manitoba and enhancement in the responsibilities carried out at the community level.

Timely and effective technical services provided to Portfolio Administration to meet program expectations.

Provision of long range planning to ensure the physical viability of PNP and SG projects.

Delivery of federal/provincial cost-shared repair programs in keeping with program guidelines.

Efficient and effective planning and delivery of the annual capital repair program.

SUB-APPROPRIATION 09-5C**CAPITAL PLANNING SERVICES**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	53.3	1.00	53.3
Professional/Technical	8.00	361.3	5.00	208.8
Administrative	14.00	433.7	5.00	143.1
Employee Benefits	-	92.3	-	38.6
	23.00	940.6	11.00	443.8
Indirect Salary Costs	-	-	-	3.4
Total Salaries & Employee Benefits	23.00 (1)	940.6	11.00	447.2
OTHER EXPENDITURES				
Transportation		25.0		-
Communications		11.0		-
Supplies and Services		40.0		31.2
Other Operating		17.5		-
Total Other Expenditures		93.5		31.2
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(500.0)		-
TOTAL SUB-APPROPRIATION		534.1		478.4

Explanation:

- (1) Increase of 12.00 FTE's related to assuming administrative responsibility for federal renovation/repair programs in Manitoba.

SUB-APPROPRIATION 09-5D

THE MANITOBA HOUSING AND RENEWAL CORPORATION

OBJECTIVES:

The MHRC owns all housing's assets and receives an annual transfer payment equal to the difference between MHRC's revenues and its expenses, less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual estimates process, these funds are voted by the Legislature to the Department of Family Services and Housing which, in turn, "transfers" funds to The MHRC as required.

The MHRC has no staff. The Department provides all staff services to The MHRC. The Manitoba Housing Authority (MHA), an agent of The MHRC, is responsible for the day-to-day operations of the direct managed publicly owned housing portfolio.

ACTIVITY IDENTIFICATION:

The MHRC operates as a delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province from time to time.

The MHRC is an approved lender under the National Housing Act, issues mortgages and loans and holds assets.

The MHRC provides subsidies for approximately 36,700 housing units developed under various federal/provincial housing programs. The MHA manages approximately 13,000 housing units and the remaining 23,700 housing units are managed by sponsor and non-profit groups.

EXPECTED RESULTS:

Provides operating subsidies for approximately 36,700 housing units administered directly by The MHA and by sponsor and non-profit groups.

To enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income or those with specialized needs.

To maintain and improve the condition of existing housing stock.

To stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

SUB-APPROPRIATION 09-5D

TRANSFER PAYMENTS TO MHRC

Housing Details of Sub-Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
<u>MHA Housing Operations</u>		
Direct Managed:		
Administration	9,113.3	8,972.6
Operating Expenditures	<u>72,881.8</u>	<u>70,961.5</u>
Gross MHA Operations	81,995.1	79,934.1
Less: Rental Revenue	<u>(46,338.2)</u>	<u>(45,369.2)</u>
Net MHA Housing Operations	<u>35,656.9</u>	<u>34,564.9</u>
Refer to The Manitoba Housing Authority on page 90.		
<u>MHRC Housing Operations</u>		
Portfolio Administration:		
Sponsor Managed	16,281.4	16,044.3
Private Non-Profit	20,617.7	20,872.1
Federal Unilateral Portfolio	<u>46,421.4</u>	<u>44,888.9</u>
Gross Portfolio Administration	83,320.5	81,805.3
Less: Rental Revenue	<u>(18,068.2)</u>	<u>(18,202.7)</u>
Net Portfolio Administration	65,252.3	63,602.6
Rent Supplement Program	5,387.9	5,909.4
Enhancing Housing Programs	<u>7,000.0</u>	—
Sub-Total MHRC Housing Operations	77,640.2	69,512.0
Other MHRC Expenditures	<u>2,273.0</u>	<u>2,880.7</u>
Net MHRC Housing Operations	<u>79,913.2</u>	<u>72,392.7</u>
Total Housing Operations	115,570.1	106,957.6
Less: Recoveries	<u>(84,289.4)</u>	<u>(75,608.1)</u>
Transfer Payments to MHRC	<u>31,280.7</u>	<u>31,349.5</u>

**MANITOBA FAMILY SERVICES AND HOUSING
HOUSING DIVISION
GROSS EXPENDITURES
SUMMARY BY FUNDING SOURCE**

	Estimates of Expenditure 2000/01 \$(000's)
Housing Services	7,615.8
Corporate Services	2,750.6
Capital Planning Services	534.1
The Manitoba Housing and Renewal Corporation	
- Voted by Legislature	31,280.7
- Rental Revenue	64,406.4
- Recoveries	84,289.4
	<u>179,976.5</u>
- Capital Programming (funded under Loan Act Authority) . .	<u>5,000.0</u>
	<u>184,976.5</u>
TOTAL FOR HOUSING (ALL FUNDING SOURCES)	<u><u>195,877.0</u></u>

Housing Division
Percentage Distribution of Gross Expenditures
by Funding Source
2000/01



THE MANITOBA HOUSING AUTHORITY

OBJECTIVES:

To provide housing for seniors, families, single persons and persons with special housing needs, who could not otherwise afford adequate housing in the private rental market for less than 30% of their total household income.

ACTIVITY IDENTIFICATION:

The MHA has no assets, but has its own employees for the purpose of managing the rental stock. The MHA operates as an agent to The MHRC and has a complement of approximately 300 staff and employs about 100 caretakers on a contract basis for projects located throughout the province.

Property management for the direct-managed portfolio represents rent-geared-to-income projects for which the federal and provincial governments cost-share the difference between the subsidized rental rates and the actual operating costs for the portfolio.

The direct-managed portfolio includes close to 13,000 housing units for seniors, families, single persons and persons with special housing needs, as well as crisis shelters for victims of family violence.

Coordinates services to seniors living in subsidized housing.

Reviews programs and assets to determine how operating/subsidy costs can be reduced.

EXPECTED RESULTS:

Delivery of all housing programs within the approved spending authority.

Ensures that corporate assets are utilized to their maximum potential.

Reduced tenant vacancies, tenant turnovers, current arrears and vacated arrears.

Reso- lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
9.6	6	AMORTIZATION OF CAPITAL ASSETS.....	5,733.1	3,580.8

- Provides for the amortization of capital assets.

AMORTIZATION OF CAPITAL ASSETS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Desktop Management Initiative		4,529.7	(1)	2,959.9
Better Methods Initiative		582.4	(1)	291.2
One-Tier Delivery System		580.0	(2)	290.0
Other Assets – Manitoba Developmental Centre		<u>41.0</u>		<u>39.7</u>
Total – Amortization of Capital Assets		<u>5,733.1</u>		<u>3,580.8</u>

- (1) Increase provides for full-year amortization costs applicable to the Department for the Desktop Management and Better Methods Initiatives.
- (2) Increase provides for full-year amortization costs related to the information technology developed to support the implementation of a one-tier income assistance system within the City of Winnipeg.

Reso- lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	Estimates of Capital Investment 2000/01 \$(000's)	Estimates of Capital Investment 1999/2000 \$(000's)
	4.	FAMILY SERVICES AND HOUSING.....	-	8,710.0

PART B – CAPITAL INVESTMENT AUTHORITY

- Provided capital investment authority necessary to assume ownership of the information technology developed to support the implementation of a one-tier income assistance system within the City of Winnipeg.

PART 3
HISTORICAL INFORMATION

SCHEDULE 7

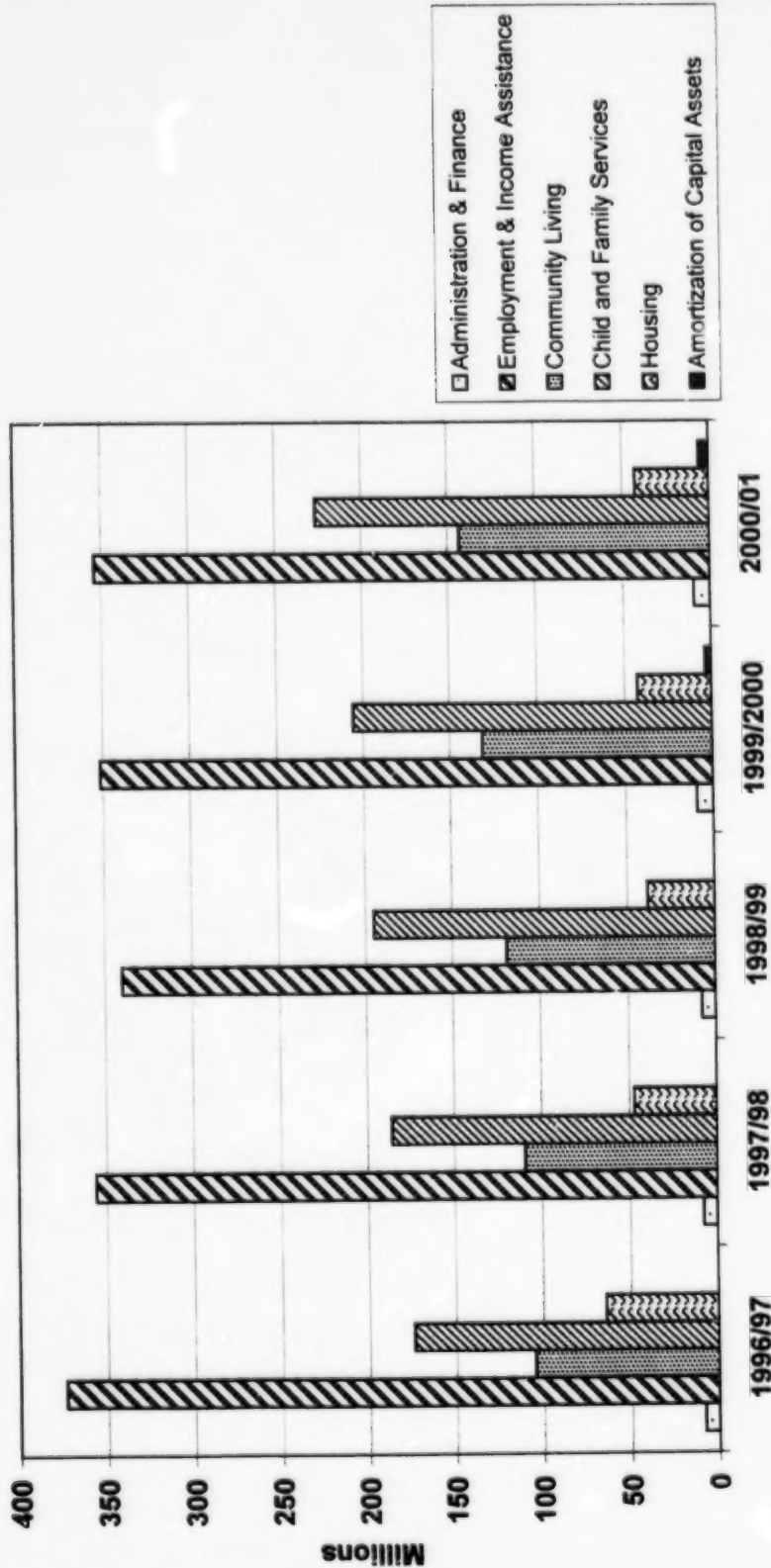
DEPARTMENT OF FAMILY SERVICES AND HOUSING
FIVE-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION
FOR YEARS ENDING MARCH 31, 1997 TO MARCH 31, 2001

DEPARTMENTAL DIVISION:	ACTUAL/ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES OF EXPENDITURE	
	1996/97		1997/98		1998/99		1999/2000		2000/01	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATION & FINANCE	130.50	7,865.8	130.50	7,775.8	130.00	7,792.9	131.00	9,171.2	130.50	9,328.1
EMPLOYMENT & INCOME ASSISTANCE	302.02	373,791.4	302.02	355,909.7	302.02	340,008.1	459.02	351,199.1	459.02	353,723.3
COMMUNITY LIVING	945.25	104,629.1	939.25	109,390.5	936.25	118,566.1	938.91	131,073.3	941.91	143,131.4
CHILD & FAMILY SERVICES	144.00	173,877.4	144.00	185,587.5	144.00	194,677.9	145.00	205,462.3	149.00	226,344.5
HOUSING	84.50	63,966.3	75.50	46,937.3	51.50	38,240.4	71.00	42,287.0	96.00	42,181.2
AMORTIZATION OF CAPITAL ASSETS						39.7		3,580.8		5,733.1
TOTAL FAMILY SERVICES & HOUSING	1,608.27	724,130.0	1,591.27	705,600.8	1,563.77	699,325.1	1,744.93	742,773.7	1,776.43	780,441.6

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

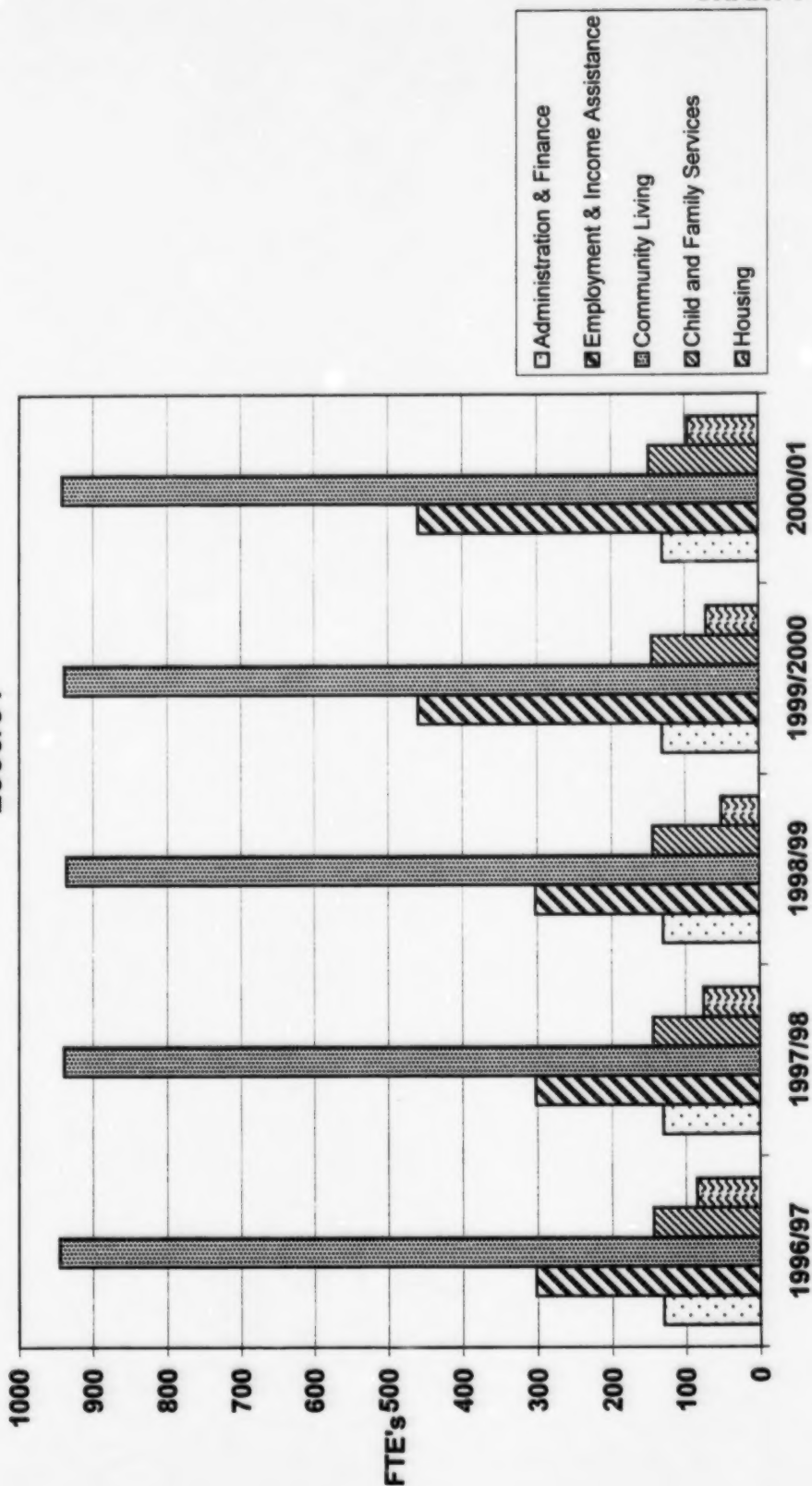
FAMILY SERVICES AND HOUSING FIVE-YEAR EXPENDITURE HISTORY BY MAIN APPROPRIATION

CHART 6



FAMILY SERVICES AND HOUSING FIVE-YEAR STAFFING HISTORY BY MAIN APPROPRIATION 2000/01

CHART 7



**FAMILY SERVICES AND HOUSING
FIVE-YEAR STAFFING HISTORY
TOTAL DEPARTMENT
2000/01**



PART 4
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group

Components

Financial Assistance and
Related Costs

Consumables on Behalf of Citizens (Clothing,
Food, Drugs), Fees and Services, Shelter, Transportation,
Special Needs, Direct Assistance Payments, Indirect
Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full-Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.